

# Lamoine School Department Proposed 2014-2015 Budget Summary

JML 4/14/14

	<u>RSU 24 budget:</u> <u>Lamoine share</u> <u>13-14</u>	<u>14-15 proposed</u> <u>Lamoine budget</u>						
<b>Expenditure Budget</b>	<b>\$2,900,619</b>	<b>\$2,572,154</b>						
<b>ARTICLE 1: Regular Instruction</b>	<b>\$1,200,346</b>	<b>\$1,251,293</b>						
Instruction: preK-2	\$181,388	\$226,481						
Instruction: 3-8	\$450,837	\$480,054						
Instruction: 9-12	\$552,188	\$533,999						
Gifted & Talented	\$15,933	\$10,759						
<b>ARTICLE 2: Special Education</b>	<b>\$434,603</b>	<b>\$319,277</b>						
Special Education: Resource Room K-8	\$282,884	\$114,838						
Special Education Administration	\$70,788	\$19,036						
Speech Therapist	\$0	\$15,553						
Other Special Ed Services K-8	\$80,931	\$111,650						
Other Special Ed Services 9-12	\$0	\$58,200						
<b>ARTICLE 5. Career and Technical Education</b>	<b>\$0</b>	<b>\$0</b>						
<b>ARTICLE 4. Other Instruction</b>	<b>\$15,023</b>	<b>\$15,902</b>						
Student Activities	\$605	\$1,805						
Athletics	\$14,418	\$14,097						
<b>ARTICLE 5. Student and Staff Support</b>	<b>\$233,052</b>	<b>\$113,968</b>						
Guidance	\$10,462	\$12,690						
Health Services	\$26,655	\$14,790						
Improvement of Instruction	\$120,810	\$32,532						
Library	\$9,661	\$5,213						
Instructional Technology	\$57,930	\$46,743						
Student Assessment	\$7,534	\$2,000						
<b>ARTICLE 6 System Administration</b>	<b>\$115,812</b>	<b>\$124,061</b>						
School Committee	\$9,881	\$11,821						
Office of the Superintendent	\$28,350	\$69,476						
Business Office	\$77,581	\$42,764						
<b>ARTICLE 7. School Administration</b>	<b>\$129,029</b>	<b>\$137,432</b>						
<b>ARTICLE 8 Transportation</b>	<b>\$170,686</b>	<b>\$139,000</b>						
<b>ARTICLE 9. Facilities Maintenance</b>	<b>\$208,188</b>	<b>\$145,976</b>						
<b>ARTICLE 10. Debt Service</b>	<b>\$393,880</b>	<b>\$300,246</b>						
<b>ARTICLE 11. Food Service and Other Commitments</b>	<b>\$0</b>	<b>\$25,000</b>						
<b>REVENUE BUDGET</b>	<b>\$2,900,619</b>	<b>\$2,572,154</b>						
Miscellaneous Revenues: from RSU 24	\$920,434	\$269,547						
Tuition Revenues: from RSU 24	\$0	\$45,000						
State Share EPS	\$0	\$74,655						
Local Share EPS	\$1,646,817	\$1,533,711	8.1%					
Additional Local Share	\$333,368	\$649,241	.					.